나. 세출결산총괄

(단위:원)

과 목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음연도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
합 계	366,102,863,000	48,750,034,000	414,852,897,000	350,957,348,680	330,094,800,350	57,357,452,000	25,949,569,000	26,479,970,000	4,927,913,000	27,400,644,650
일 반 회 계	328,832,923,000	46,268,361,000	375,101,284,000	322,364,352,680	301,624,751,680	51,666,253,000	25,486,959,000	21,251,381,000	4,927,913,000	21,810,279,320
일반공공행정	16,562,470,000	2,848,569,000	19,411,039,000	17,753,177,770	15,378,931,110	2,759,863,000		2,759,863,000		1,272,244,890
공공질서및안전	6,065,784,000	395,736,000	6,461,520,000	6,064,873,890	6,015,187,890	362,137,000	311,797,000	50,340,000		84,195,110
교육	4,130,953,000	150,000,000	4,280,953,000	3,924,809,760	3,924,809,760					356,143,240
문화및관광	26,866,048,000	19,746,989,000	46,613,037,000	32,231,303,320	26,034,361,970	16,592,317,000	7,566,096,000	4,098,308,000	4,927,913,000	3,986,358,030
환경보호	21,861,125,000	3,815,473,000	25,676,598,000	24,632,941,840	24,042,453,850	585,424,000	205,848,000	379,576,000		1,048,720,150
사회복지	49,259,592,000	2,616,480,000	51,876,072,000	47,864,983,670	47,484,591,670	2,485,618,000	2,173,749,000	311,869,000		1,905,862,330
보건	4,406,888,000	158,727,000	4,565,615,000	4,381,234,680	4,381,234,680					184,380,320
농림해양수산	90,120,400,000	7,306,923,000	97,427,323,000	77,765,946,170	71,998,888,790	16,038,012,000	6,410,309,000	9,627,703,000		9,390,422,210
산업·중소기업	2,345,781,000	120,000,000	2,465,781,000	2,402,295,000	2,402,295,000					63,486,000
수송및교통	19,788,833,000	1,082,772,000	20,871,605,000	19,862,302,800	18,421,810,550	2,047,585,000	613,490,000	1,434,095,000		402,209,450
국토및지역개발	41,695,857,000	9,962,156,000	51,658,013,000	43,416,722,910	39,476,518,880	10,795,297,000	8,205,670,000	2,589,627,000		1,386,197,120
예비비	2,229,516,000	△1,935,464,000	294,052,000							294,052,000
기타	43,499,676,000		43,499,676,000	42,063,760,870	42,063,667,530					1,436,008,470
특 별 회 계	37,269,940,000	2,481,673,000	39,751,613,000	28,592,996,000	28,470,048,670	5,691,199,000	462,610,000	5,228,589,000		5,590,365,330
공기업특별회계	31,295,642,000	1,676,699,000	32,972,341,000	25,359,844,340	25,359,844,340	5,228,589,000		5,228,589,000		2,383,907,660
상수도공기업	15,761,549,000	723,663,000	16,485,212,000	13,188,593,960	13,188,593,960	1,916,396,000		1,916,396,000		1,380,222,040

※다음연도 이월액은 자금없는 이월액을 포함

(단위:원)

과　　목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음연도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
하수도공기업	15,534,093,000	953,036,000	16,487,129,000	12,171,250,380	12,171,250,380	3,312,193,000		3,312,193,000		1,003,685,620
기타특별회계	5,974,298,000	804,974,000	6,779,272,000	3,233,151,660	3,110,204,330	462,610,000	462,610,000			3,206,457,670
주택사업	1,302,483,000		1,302,483,000	74,566,190	74,566,190					1,227,916,810
의료급여기금운영	1,364,241,000		1,364,241,000	1,224,261,610	1,224,261,610					139,979,390
저소득주민생활안정기금	469,467,000		469,467,000	73,060,000	73,060,000					396,407,000
공영개발사업	408,403,000		408,403,000	6,488,000	6,488,000					401,915,000
장기미집행	683,573,000		683,573,000	79,640,550	79,640,550					603,932,450
농공지구조성사업	441,664,000	180,292,000	621,956,000	352,497,040	352,497,040					269,458,960
기반시설	121,423,000		121,423,000	23,723,000	23,723,000					97,700,000
수질개선	1,148,643,000	624,682,000	1,773,325,000	1,366,168,320	1,243,220,990	462,610,000	462,610,000			67,494,010
발전소주변지역지원사업	34,401,000		34,401,000	32,746,950	32,746,950					1,654,050